

Motions

Self-Governing Agencies Division of Building Safety	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	144.00	252,300	14,355,800	393,500	15,001,600
Reappropriation			100,000		100,000
1. Trackit9 Upgrade Transfer					
1. Supplemental					
1. Sick Leave Rate Reduction		(400)	(20,700)	(300)	(21,400)
1% Onetime General Fund Reduction		(2,500)			(2,500)
Cash Transfers & Adjustments					
FY 2020 Total Appropriation	144.00	249,400	14,435,100	393,200	15,077,700
Noncognizable Funds and Transfers	2.00			256,700	256,700
FY 2020 Estimated Expenditures	146.00	249,400	14,435,100	649,900	15,334,400
Removal of Onetime Expenditures	(1.00)		(703,400)	(555,000)	(1,258,400)
Base Adjustments			(148,600)		(148,600)
Restore Rescissions		2,900	20,700	300	23,900
Sick Leave Rate Reduction					
FY 2021 Base	145.00	252,300	13,603,800	95,200	13,951,300
Benefit Costs		(800)	(39,400)	(500)	(40,700)
Inflationary Adjustments			50,900		50,900
Replacement Items			278,900		278,900
Statewide Cost Allocation		200	14,500		14,700
Change in Employee Compensation		3,700	182,900	5,400	192,000
FY 2021 Program Maintenance	145.00	255,400	14,091,600	100,100	14,447,100
1. Damage Prevention Program Manager	1.00		95,100		95,100
2. Compliance Investigators	3.00		274,600		274,600
3. Inspectors and Support Staff	6.00		573,100		573,100
4. Anonymous Tip Line				11,400	11,400
5. School Safety Grant				110,000	110,000
6. School Safety Analyst				125,900	125,900
7. Purchase of Blackfoot Building			580,100		580,100
OITS 1 – Operating Costs			2,100		2,100
OITS 2 – Servers and Licensing			34,200		34,200
OITS 4 – Agency Billings			200		200
2% General Fund Reduction		(5,100)			(5,100)
FY 2021 Total	155.00	250,300	15,651,000	347,400	16,248,700
Difference from FY 2020 Approp.	11.00	(2,000)	1,295,200	(46,100)	1,247,100
	7.6%	(0.8%)	9.0%	(11.7%)	8.3%

2/24/2020 8:12